

**DESCRIPTION OF SERVICES**

To provide the benefits of centralized procurement, service and support to County Offices and related agencies in accordance with County, State, and Federal requirements and guidelines.

**OBJECTIVES**

1. Continue maintenance and refinement of procedures to reduce processing time for purchasing requests and thereby obtain the items needed more quickly.
2. Prepare bid and proposal packets for supplies, materials, equipment, services in the Operating and CIP budgets consistent with available funding and with time requirements of County Departments.
3. Provide information, revised policies and procedures governing the operation of centralized purchasing system to enhance efficiency of procurement process to promote timely and proper purchases.

**BUDGET SUMMARY**

		<u>FY 02 Budget</u>	<u>FY 03 Adopted</u>	<u>FY 04 Adopted</u>
Personnel	\$	174,761	\$ 186,915	\$ 194,730
Operating		80,881	55,950	32,472
Capital		14,000		13,200
Total	\$	<u>269,642</u>	\$ <u>242,865</u>	\$ <u>240,402</u>

**PERSONNEL**

Full-time Personnel	3	3	3
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**WORKLOAD INDICATORS**

	<u>FY 02 Adopted</u>	<u>FY 03 Adopted</u>	<u>FY 04 Adopted</u>
Requisitions Received	1,000	0 ***	0 ***
Purchase Orders Issued	800	750 **	700 **
Contracts	130	0 ***	0 ***
Solicitations	110	125	125
Change Orders Processed	160	0 ***	0 ***
Training Sessions Conducted	30	30	30
% Requisitions Received via Automated System*	50	55	60
% Total Transactions via Purchasing Card*		90	90

\*New measure.

\*\*Reduction due to purchasing card use.

\*\*\*Performance measure has been eliminated

**BUDGET COMMENTS**

This budget decreases in FY 2003 due to the elimination of insurance costs, which are now reflected in Financial and Management Services. The budget decreases again in FY 2004 with the elimination of rental costs achieved by moving to the government complex.